

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2023-2024**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 387,110	\$ 383,020	\$ (4,090)
Supplement Allocation	2,450	2,489	39
Overhead Allocation	16,995	18,045	1,050
Subtotal - School Allocation	406,555	403,554	(3,001)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	-	N/A	#VALUE!
Instructional Materials - Science - (Project 3109)	-	N/A	#VALUE!
Instructional Materials - Textbook - (Project 3105)	170	243	73
Mental Health Assistance - (Project 9110)	8,330	15,740	7,410
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,700	1,230	(1,470)
Workforce Development - (Project 5110)	2,048,234	2,218,123	169,889
Subtotal - Other State Revenue Allocation	2,106,434	2,235,336	#VALUE!
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	630,000	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	18,222	19,913	1,691
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	7,690	7,900	210
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	8,904	-
School Utilities - (Project 5099)	26,409	30,046	3,637
Subtotal - Local Revenue Allocation	726,843	732,381	5,538
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	6,263	14,164	7,901
SAI - Attendance Officer - (Project 3162)	200	256	56
Subtotal - Student Services Allocation	6,463	14,420	7,957
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,246,295	\$ 3,385,691	#VALUE!
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 47,219	\$ 56,600	9,381
Title I - School Allocation - (Project 4401)	-	4,242	\$ 4,242
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 47,219	\$ 60,842	\$ 13,623
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,293,514	\$ 3,446,533	#VALUE!

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.80
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____